

W2RAC Webinar 9/13/12 - Questions Received, with Answers:

Q. How much per year is the 30%?

A. The amount varies depending on how much the legislature appropriates from the WRRLCA fund each biennium. (WRRLCA is appropriated on a biennial basis- not annual.). In 2011-2013 we were appropriated \$12.4M at the beginning of the biennium and 30% of that number is \$3.72M. However, the beginning biennium budget included a proviso that directed Ecology to reduce spending in litter pickup and suspended the 50/30/20 funding requirement. As such, we spent \$1.8M before the second proviso and budget, from the 2012 supplemental, completely eliminated 30% work.

In 2009-2011, the initial budget was reduced from 2007-09 levels to \$14.5M and 30% of that number is \$4.35M. Ecology was directed to reduce expenditures in litter pickup at that time. The total budgeted amount was reduced again to \$12.5M and the 50/30/20 split was suspended during the 2010 session. 30% of that number is \$3.75M. Ecology was again directed to reduce spending on litter pickup. Following the directions received from OFM and the legislature, Ecology spent approximately \$5M on 30% work in the 2009-11 biennium.

In 2007-2009 the total WRRLCA budget was \$19.6 M, so the 30% would be about \$5.8M. In 2005-2007; the total WRRLCA budget was \$15.1M, for a 30% share of about \$4.5M. And in 2003-2005, total WRRLCA was \$13.8M so 30% would be \$4.1M.

Q. What items "pay into the litter tax"?

A. Chapter 82.19 RCW Litter tax

RCW 82.19.020 - Application to certain products

To accomplish effective litter control within the state and to allocate a portion of the cost of administering this chapter to those industries whose products, including the packages, wrappings, and containers thereof, are reasonably related to the litter problem, the tax imposed in this chapter shall only apply to the value of products or the gross proceeds of sales of products falling into the following categories:

- (1) Food for human or pet consumption.
- (2) Groceries.
- (3) Cigarettes and tobacco products.
- (4) Soft drinks and carbonated waters.
- (5) Beer and other malt beverages.
- (6) Wine.
- (7) Newspapers and magazines.
- (8) Household paper and paper products.
- (9) Glass containers.
- (10) Metal containers.
- (11) Plastic or fiber containers made of synthetic material.
- (12) Cleaning agents and toiletries.
- (13) Nondrug drugstore sundry products.

[1992 c 175 § 4; 1971 ex.s. c 307 § 13. Formerly RCW [70.93.130](#).]

Q. How does the "proviso" fit into priority setting?

- A. In the Waste 2 Resources budget process, the program management team prioritizes all program activities, blind to funds. Then we would look at available funds, the statutory requirements for use of the funds and staffing needs for each activity and develop a prioritized list of program activities to work on each biennium. If the legislature enacts budget provisos then they are applied to the prioritized list of activities accordingly.

Q. I'm confused by the statement that there are no direct outcome measures for each program activities. I'd guess that you have at least some direct outcomes, e.g. number of people who use the 1-800-hotline or the amount of various materials collected.

A. Yes, there are some activities that do have data associated with them, such as 1-800 (# callers; from what county) and compost trainings (# of attendees); but not all do. Other activities are measured through staff work plans when we evaluate project accomplishments.

Overall state measures and larger program accomplishments, such as amounts of various materials collected through different programs, are part of the system measures in the Beyond Waste progress report, our performance measures, and the State Solid Waste Annual Report.

Q. Does W2R receive any funding other than WRRLLCA and MTCA?

A. Yes, there are four other accounts. In addition to WRRLLCA and MTCA (Local + State Toxics Control Accounts) there are: the Waste Tire Removal Account, Electronics Product Recycling Account, Product Stewardship Program Account (mercury lamp recycling), and the Biosolids Permit Account.

Q. The expenditures through June 2012 seem low for being half way through the biennium. Is there a reason for that?

A. The amount for litter pick up seems low because the majority of litter pick up occurs during the summer months. EYC crews for this summer had not started yet. In addition, most of the local governments expend their litter pick up until the second half of the biennium. The 50% funds will be three-quarters spent by the end of August, but we won't have those numbers until September.

Regarding the Capital accounts, State Toxics is low because the legislature just appropriated those dollars to us to start spending as of May 1. The table shows (Table 1) only 1-2 months of expenditures in STCA Capital.

Q. What is the capital money used for?

A. Remedial Action Grants (RAG) and Coordinated Prevention Grants (CPG) as well as staff that work on RAG. We also received \$1.67M of capital money during the supplemental budget process to be used on Solid Waste Reduction and Compost.

Q. Is there a reason why we call it capital when it might not be used for construction type projects

A. The legislature decided to appropriate RAG and CPG out of the capital side of the budget. We think this is because when MTCA passed most of the grant projects (CPG and RAG) were for long term cleanup projects and closure of landfills. All of those projects were large construction projects.

Q. Maybe it would be helpful to have a subcategory that shows what the fund amount that is basically CPG pass through to local govts... (In table one)

A. The majority of funding under MTCA is pass-through to local government. Of the \$122M, \$28M is for CPG. The remaining \$94M is for RAG, except for approximately \$400K for staff.

Q. For litter, does all \$7.3M appropriated get spent on the marked pickup and prevention items?

A. All \$7.3 M will be spent on litter pick-up by the end of the biennium. We are not doing litter prevention activities right now. When the WRRLCA budget was first reduced in 2009, the prevention work was suspended.

Q. Is it correct to say that the total W2R operating budget is \$20M or the total of WRRLCA, LTCA and SCTA?

A. The W2R program has four other funds that are not reflected in these numbers, so this is not our total operating budget. The \$20M is the WRRLCA, LTCA and STCA operating portion for this biennium. The program's 2011-13 total operating budget is \$25M.

Additional Questions after the Webinar Ended:

Q. Ok, just for clarity about Table 2, the Xed boxes under 30% WRRLCA are currently NOT funded via WRRLCA, is that right?

A. This is correct. Nothing is funded with WRRLCA 30% right now, as the WRRLCA 30% was removed in the latest budget/proviso.

Q. I wonder for Tuesday if it would be helpful to have some detail by FTE on how much staff time is distributed across the currently funded programs. I.E. - it looks like there are 8.9 FTE funded by the 30%. How is that time currently allocated, perhaps for Tuesday?

A. Before the proviso went into effect in May 2012, we had funded 8.9 FTEs on a variety of the projects eligible for WRRLCA 30% funding. We now have no FTEs on the 30% work as it, and our ability to use it, has been removed for the rest of the biennium. However, what we really need guidance from the committee on is the activities we should use the WRRLCA 30% for, not how much to budget for, or how many staff to assign to each activity. It is the big picture that we want to focus on with the advisory committee.

Q. I'm a bit confused by Table 1. Specifically:

1) "Agency" appropriation is all of Ecology, correct – so I assume TCP for the MTCA funds – and what else? And what besides W2R can use WRRLCA funds?

A -1. Agency appropriation for MTCA includes all Ecology programs except one. They are Administration, Air Quality, Environmental Assessment, Hazardous Waste and Toxics Reduction, Nuclear Waste, Shorelands and Environmental Assistance, Spills, Toxics Cleanup, Waste 2 Resources, and Water Quality. (The exception is Water Resources.)
WRRLCA is only used by Waste 2 Resources and Administration.

2) What is funded by LTCA and STCA "Capital" vs. "Operating"?

A-2. There are two capital programs funded by Waste 2 Resources in LTCA: Coordinated Prevention Grants and Remedial Action Grants.

There is one capital program funded by Waste 2 Resources in STCA: Solid Waste Reduction and Compost.

The operating side of our budget for LTCA funds includes many activities in Table 2, under increasing and improving recycling, Moderate Risk Waste, as well as local planning, data, rules and Public Participation Grants.

The operating side of our budget for STCA fund includes the reducing toxic threats work and C&D work, the Industrial Section cleanup work, as well as some activities in increasing and improving recycling, Moderate Risk Waste, data, rules, and Public Participation Grants.

- 3) Under Operating, there's the \$9,103,728 under the WRRLLCA Account, then the WRRLLCA 50%, 30% and 20%. Is the 50, 30, 20 a breakdown of the \$9,103,728 – they sum up to it, but the percentages applied to \$9,103,728 don't give you the numbers in the table. And the \$1,800,000 that's the 30% is already expended? Was that expended from 2011-2012 and now you're using STCA funds? And how are the FTEs allocated...the 12.7, 6.7, and 8.9?**

A-3. Yes, the 50/30/20 breakdown sums up to the \$9,103,728. And you're right; the amounts do not add up to 50/30/20 percent of the total. Due to legislative action, we are not able to spend according to the 50/30/20 split. In this biennium the legislature cut the WRRLLCA budget in half, suspended the 50/30/20 split requirement, and applied proviso language that requires us to spend the dollars in a certain way that does not stay true to the 50/30/20 split. We were required to suspend any expenditure in the 30% category from WRRLLCA as of May 1, 2012. The \$1.8 million figure reflects our expenditures until May 1, in the 2011-13 biennium.

And yes, now we're using STCA, as directed by the legislature. The legislature suspended our expenditures from WRRLLCA for the 30% category and at the same time appropriated the solid waste reduction-compost capital project funds for the period of May 1, 2012, to June 30, 2013.

FTEs are appropriated by the legislature just like our dollars and we decide how to use FTEs through the same process that we use to allocate dollars. As for the amounts under the WRRLLCA account, there is a confusing error: The total amount of 12.7 FTEs reflects that actual amount of FTEs funded through June 2012. The 6.7 FTEs and 8.9 FTEs under the 50% and 30% subaccounts were estimates. Of course, now there are 0 FTEs on the 30% account since it is gone. It is important to note that these FTE numbers typically include portions of many staff different positions. Staff were moved to other accounts and some vacancies were left unfilled.